

2021 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 21Fn1Bud</u>	<u>[2] GovAm+No3003</u>	<u>[3] HB3003 GovAmd</u>	<u>[4] Total Gov</u>	<u>[5] Adjournment</u>	<u>[6] 22 Vetoes</u>	<u>[7] Enacted Bills</u>	<u>[8] HB3003 House</u>	<u>[9] 22 Budget</u>	<u>[9] - [4] Total Gov to 22 Budget</u>	
Commissions/Special Offices											
Human Rights Commission	2,219.2	2,219.2	0.0	2,219.2	2,326.9	0.0	0.0	0.0	2,326.9	107.7	4.9 %
Appropriation Total	2,219.2	2,219.2	0.0	2,219.2	2,326.9	0.0	0.0	0.0	2,326.9	107.7	4.9 %
Executive Operations											
Executive Office	9,693.7	10,932.9	0.0	10,932.9	11,369.0	0.0	0.0	0.0	11,369.0	436.1	4.0 %
Governor's House	735.5	735.5	0.0	735.5	756.7	0.0	0.0	0.0	756.7	21.2	2.9 %
Contingency Fund	250.0	250.0	0.0	250.0	250.0	0.0	0.0	0.0	250.0	0.0	
Lieutenant Governor	1,151.7	1,174.6	0.0	1,174.6	1,219.8	0.0	0.0	0.0	1,219.8	45.2	3.8 %
Appropriation Total	11,830.9	13,093.0	0.0	13,093.0	13,595.5	0.0	0.0	0.0	13,595.5	502.5	3.8 %
Office of Gov State Fac Rent											
Gov Office Facilities Rent	596.2	596.2	0.0	596.2	596.2	0.0	0.0	0.0	596.2	0.0	
Governor's Office Leasing	490.6	490.6	0.0	490.6	490.6	0.0	0.0	0.0	490.6	0.0	
Appropriation Total	1,086.8	1,086.8	0.0	1,086.8	1,086.8	0.0	0.0	0.0	1,086.8	0.0	
Office of Management & Budget											
Admin Services Directors	0.0	0.0	0.0	0.0	147.9	0.0	0.0	0.0	147.9	147.9	>999 %
Office of Management & Budget	2,455.8	2,655.8	0.0	2,655.8	2,787.4	0.0	0.0	0.0	2,787.4	131.6	5.0 %
Appropriation Total	2,455.8	2,655.8	0.0	2,655.8	2,935.3	0.0	0.0	0.0	2,935.3	279.5	10.5 %
Elections											
Elections	7,322.4	7,077.1	0.0	7,077.1	7,239.3	0.0	0.0	0.0	7,239.3	162.2	2.3 %
Appropriation Total	7,322.4	7,077.1	0.0	7,077.1	7,239.3	0.0	0.0	0.0	7,239.3	162.2	2.3 %
Ctrl Svcs Cost Allocation Rates											
Ctrl Svcs Cost Allocation Rates	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	5,000.0	5,000.0	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	5,000.0	5,000.0	>999 %
Agency Total	24,915.1	26,131.9	0.0	26,131.9	32,183.8	0.0	0.0	0.0	32,183.8	6,051.9	23.2 %

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Funding Summary										
Unrestricted General (UGF)	24,915.1	26,131.9	0.0	26,131.9	32,183.8	0.0	0.0	0.0	32,183.8	6,051.9 23.2 %

Column Definitions

21FnlBud (FY21 Final Budget) - Sums the 21MgtPlan and 21SupRPL columns to reflect the total FY21 operating budget. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup+21MgtPln]

GovAm+No3003 (Gov Amd+(Excludes HB3003)) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

HB3003 GovAmd (HB 3003 Governor's Amended) - HB 3003 operating budget request (including amendments) submitted by the Governor.

Adjournment (Conf Comm less failed CBR vote) - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

22 Vetoes (FY22 Vetoes) - Governor's HB 69 and HB 71 FY22 operating and mental health vetoes.

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

HB3003 House (HB 3003 House) - HB 3003 operating budget appropriations adopted by the legislature.

22 Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]